

## General Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
<b>Administration and Support</b>							
Office of the Commissioner	1,271.5	0.0	1,287.4	1,299.4	1,299.4	0.0	0.0%
Administrative Services	2,627.7	0.0	2,726.6	2,729.3	2,729.3	0.0	0.0%
Information Technology MIS	1,963.5	0.0	2,020.6	2,020.6	2,020.6	0.0	0.0%
Research and Records	298.8	0.0	310.7	310.7	310.7	0.0	0.0%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	0.0	0.0%
<b>RDU Total:</b>	<b>6,451.4</b>	<b>0.0</b>	<b>6,635.2</b>	<b>6,649.9</b>	<b>6,649.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>							
Correctional Academy	981.6	9.0	998.0	998.0	998.0	0.0	0.0%
Fac-Capital Improvement Unit	208.7	0.0	217.7	217.7	217.7	0.0	0.0%
Prison System Expansion	318.9	0.0	326.6	329.1	329.1	0.0	0.0%
Classification and Furlough	1,161.6	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
Out-of-State Contractual	21,866.1	0.0	21,883.6	21,883.6	21,883.6	0.0	0.0%
Offender Habilitation Programs	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0%
Institution Director's Office	831.5	9,455.8	874.7	1,349.5	1,349.5	0.0	0.0%
Prison Employment Program	2,285.6	0.0	2,299.7	2,299.7	2,299.7	0.0	0.0%
Inmate Transportation	1,999.6	23.8	2,005.3	2,005.3	2,005.3	0.0	0.0%
Point of Arrest	628.7	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	19,223.6	471.7	19,233.9	20,830.7	20,830.7	0.0	0.0%
Anvil Mtn Correctional Center	5,159.9	104.8	5,147.0	4,930.4	4,930.4	0.0	0.0%
Combined Hiland Mtn Corr Ctr	10,281.9	220.0	10,382.0	9,779.0	9,779.0	0.0	0.0%
Fairbanks Correctional Center	9,435.6	288.9	9,458.9	8,979.2	8,979.2	0.0	0.0%
Goose Creek Correctional Cente	218.6	0.0	230.8	230.8	230.8	0.0	0.0%
Ketchikan Correctional Center	3,725.9	180.5	3,795.0	3,701.0	3,701.0	0.0	0.0%
Lemon Creek Correctional Ctr	8,097.2	171.2	8,011.4	7,710.7	7,710.7	0.0	0.0%
Mat-Su Correctional Center	4,033.8	93.6	4,074.5	4,004.3	4,004.3	0.0	0.0%

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<b>Population Management</b>							
Palmer Correctional Center	11,924.0	253.2	12,043.5	11,633.7	11,633.7	0.0	0.0%
Spring Creek Correctional Ctr	18,782.0	1,234.2	18,925.7	18,235.9	18,235.9	0.0	0.0%
Wildwood Correctional Center	11,718.8	755.2	13,141.8	12,559.5	12,559.5	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,500.1	111.0	5,532.9	5,290.0	5,290.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,676.6	62.2	3,703.5	3,544.6	3,544.6	0.0	0.0%
Probat &Parole Dir Office	672.4	0.0	690.4	693.3	693.3	0.0	0.0%
Statewide Probation and Parole	13,409.1	0.0	13,861.6	13,725.5	13,725.5	0.0	0.0%
Electronic Monitoring	2,182.7	0.0	2,215.0	2,215.0	2,215.0	0.0	0.0%
Community Jails	6,115.4	0.0	6,415.4	6,415.4	6,415.4	0.0	0.0%
Community Residential Centers	19,377.9	0.0	20,277.9	20,215.8	20,215.8	0.0	0.0%
Parole Board	789.8	0.0	803.5	805.9	805.9	0.0	0.0%
<b>RDU Total:</b>	<b>185,749.8</b>	<b>13,435.1</b>	<b>189,665.7</b>	<b>186,406.8</b>	<b>186,406.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>							
Behavioral Health Care	12,712.6	0.0	11,861.5	6,582.0	6,582.0	0.0	0.0%
Physical Health Care	24,528.9	4,650.1	27,936.5	27,952.3	27,952.3	0.0	0.0%
<b>RDU Total:</b>	<b>37,241.5</b>	<b>4,650.1</b>	<b>39,798.0</b>	<b>34,534.3</b>	<b>34,534.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Offender Habilitation</b>							
Education Programs	0.0	0.0	0.0	497.3	497.3	0.0	0.0%
Vocational Education Programs	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment	0.0	0.0	0.0	2,449.0	2,449.0	0.0	0.0%
Sex Offender Management	0.0	0.0	0.0	2,736.4	2,736.4	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,007.7</b>	<b>6,007.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>24 Hour Institutional Utilities</b>							
24 Hr Institutional Utilities	0.0	0.0	0.0	7,184.2	7,184.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	213,288.8	18,085.2	220,781.8	222,900.0	222,900.0	0.0	0.0%
<b>Designated General (DGF):</b>	16,153.9	0.0	15,317.1	17,882.9	17,882.9	0.0	0.0%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>229,442.7</b>	<b>18,085.2</b>	<b>236,098.9</b>	<b>240,782.9</b>	<b>240,782.9</b>	<b>0.0</b>	<b>0.0%</b>